

# **Corporate Improvement Projects - (CIP's)**

## **2023-2024**

Quarter One to Quarter Three  
Nine Month Progress Update

## **Mid Ulster District Council's Corporate Improvement Projects for 2023 - 2024**

### **The Four Improvement Projects :**

**Project One** – Mid Ulster District Council will seek to reduce the environmental impacts of our own activities and will contribute to the improvement of the wider environment through local action.

**Project Two** - We will ensure a more connected Mid Ulster where new technologies and ways of working, empower citizens to get the best services that matter to them.

**Project Three** - To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment

**Project Four** - We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people

## Key: Improvement Activity Status Colours and Descriptors

Green	Signifies everything is on track in terms of activity, deliverables, scope, budget, & timeframe. Performance is moving in the right direction.
Amber	Signifies performance is moving away from target, some items may need corrective action, are still within tolerance.
Red:	Signifies there is a problem shift in the wrong direction, which may require a response from senior management.
Grey:	Not due to have started
Blue	Signifies PI, target, outcome achieved/completed
Purple:	Information not available (e.g. awaiting validated data from government departments), or the activity /measures no longer a priority in year (re-prioritised by SMT)

SRO - Senior Responsible Officer

**CIP ONE OBJECTIVE** - Mid Ulster District Council will seek to reduce the environmental impacts of our own activities and will contribute to the improvement of the wider environment through local action. – 21 Activities. SRO: Assistant Director Environmental Services

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Increase the Council recycling rate to further boost the carbon reductions associated with recycling.	01/04/23 – 31/03/25	Increase tonnage of recyclables collected by approx. 1,700 tonnes per annum. Offsetting an additional 1,100 tonnes per year of Carbon per annum as a result of the improved recycling performance.					Q2 recycling rate of 62.34% and the tonnage recycled in Q2 offsets approx. 8,200 tonnes of carbon equivalent
2. Manage Landfill Gas emissions at the Tullyvar, Magheraglass and Ballymacombs Landfill Sites and seek opportunities for further renewable energy projects	01/04/23 – 31/03/25	Reduction of 8,500 tonnes per year of Carbon equivalent per annum. £55,000 of income from the sale of electricity. Feasibility of solar					Both LFG plants operational over 90% of the time in Q3. Visited Scotch Corner Landfill in Monaghan along with representatives from Fermanagh & Omagh District Council to view their Solar PV Installation.

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		panels at Tullyvar & Magheraglass assessed.					
3. Increase participation in the Eco-Schools programme, which encourages and directs young people to think about climate action including litter, recycling, energy saving, and water conservation etc.	01/04/22 - 31/03/25	All schools in Mid Ulster engaged in programme and pupils well informed on the environmental impacts of their activities.					Financial support agreed with KNIB to continue programme in 2024/25. Ongoing engagement with schools within district. Contact to be made early in Q4 with all schools due for GF renewal/lapsed GF to encourage submission of application before March deadline and support with this. 100% of schools still registered (123 schools). 83 schools have achieved at least one Green Flag award since registering on the programme (67% of schools). There are 46 schools (37%) with current Green Flag (awarded within last two years) 22 of these awarded in June 23. NI average 27%. Planning underway to hold Eco Speak Schools Competition in Q1 2024/25.

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4. Monitor and review air quality across the District to determine whether national air quality objectives are being met.	01/04/21 – 31/03/25	Air Quality statistics 2022 - to be compiled and produced as a Report.					Ongoing deployment of NO2 tubes on a monthly basis at all identified monitoring sites. The completion of annual report in progress
5. Local Air Pollution Prevention and Control (LAPPC) - Conduct scheduled inspections of premises to ensure that premises are complying with air emission targets as outlined in their Environmental Permits.	01/04/21 – 31/03/25	Inspect permitted premises to ensure compliance with Environmental permits (currently 74 premises have permits) and maintain records.					54 inspections planned to date, 55 inspections carried out. Records of visits maintained. Records of visits maintained.
6. Energy efficiency in households - number of homes helped by providing Energy Efficiency Advice and the number of homes helped to improve the energy efficiency of their homes.	01/04/23- 31/08/23	Approx. 500 homes annually (pro rata) across Mid Ulster helped to improve the energy efficiency of their homes.					A total of 648 referrals for households eligible for Affordable Warmth scheme were made between 1st April 2021 and the end of the Councils involvement in the scheme on 31st August 2023 (Councils involvement with the Affordable Warmth Scheme ended on 31/8/23).

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							28 homes helped by providing energy efficiency advice.
7. Seek to bring recycling and biodiversity themes into creative art project targeting schools, disability groups and older people programmes.	01/09/23 – 31/03/25	Continuation of the creative arts programme while promoting greater awareness among participants of the benefits of recycling and how the arts can contribute to the recycling agenda.					Digital Creative Arts Programme on going with 45 primary schools involved across the Mid Ulster District Council area. Twenty three disability and inclusive adult centres across Mid Ulster continue to participate in creative arts projects using recycled materials. This Project commenced in October 2023 and will be completed in March 2024, with an exhibition of completed work on display in the Burnavon for the month of May 2024. The older peoples' arts project celebrating Positive Aging month was delivered in October. Participants upcycled and recycled materials to create wonderful usable items for the home. Children's' recycling workshop planned for Saturday 3rd Feb in Burnavon

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8. Pilot Council's habitat assessment tool to utilise as an exemplar for 6 Council managed assets/land – Polepatrick Park & Cemetery, Ranfurly and Hill of the O'Neill, Ballyronan Marina, Carricknakielt, Dungannon Park and Cookstown Council Office	01/06/22 – 31/03/24	Creating healthy council managed habitats					To date all 6 Council owned pilot sites have been surveyed: Hill of the O'Neill and Ranfurly, Polepatrick, Carricknakielt Picnic site, Cookstown Main Council Office, Ballyronan and Dungannon Park and fieldwork written up, with initial draft recommendations to enhance biodiversity outlined for each pilot site (Awaiting GIS resources available to digitise fieldwork.) Initial meeting undertaken with suitable designs/templates provided ref in-house production of bee, bird and bat boxes placed Council assets – with a follow up meeting in Q4 to assess production and to determine exact sites and locations for installation.
9. Introduce and pilot the Sustainable NI Sustainability Assessment Tool for capital projects	01/04/23 - 31/03/25	The Council considers the environmental and climate change impact of their					Continued liaising with Sustainable NI, Draft Decision Making Tool circulated to Capital Teams for feedback. Sustainable NI and Derry City & Strabane District Council have



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		capital projects and seeks to reduce any negative impact found. Also, the Council can increasingly demonstrate that sustainable development and climate change considerations are being integrated in their decision making process around capital projects.					recently been granted funding from Innovate UK Fast Followers Scheme to develop the tool over the next 2 years.

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10. Submit the Draft Plan Strategy for Independent Examination (IE), which will include policy to protect our environment e.g. including the Sperrins, Lough Neagh and Clogher Valley and; policy, which encourages more sustainable forms of transport, and reduces the need to travel by private vehicles.	01/04/21-01/06/24 (dependent on external timelines)	Submission of Plan Strategy** for IE, which includes policy that will guide, enhance and protect the local environment while encouraging sustainability.					Complete Draft Plan Strategy submitted to Dfl (May 2021) Despite submitting additional supporting information to DFI in Aug 2023 and the latest request for an update on progress being sent to DFI on 10th Jan 2024 the Council still await confirmation of the Departments decision on calling an Independent Examination.
11. Research the application and introduction of alternative fuelled Vehicles/Diverse Plant into Council's Fleet	01/04/23 - 31/03/25	An increase in the Councils low/zero carbon alternative fuel vehicles and greater understanding of the Councils fuel usage over time.					Waiting on information from procurement of a local supplier for HVO (replacement for mineral diesel fuel). A small trial was carried out with an electric vehicle capable of towing, it was not suitable for the purpose needed. Fuel usage continues to be managed by jigsaw
12. Research and develop a Carbon Management Plan	01/04/23-31/05/25	An increase in the energy efficiency of the Councils buildings and greater					2023 DEC's certificates completed and displayed. 2023 carbon report also received for the DEC properties. The development of monitoring

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		understanding of the Councils heating / electricity usage over time					arrangements Council properties ref impact of: Emissions, Fossil fuel consumption, Energy usage and Source (renewable / fossil) is ongoing - awaiting approval of climate action plan. Annual building heating / electricity Usage Reports 20/21, 21/22, 22/23 completed, 23/24 ongoing.
13. Promote Flexible Working Opportunities to Council Staff	01/04/21-31/03/24	Promote Flexible Working opportunities to Staff and potential job applicants. Reduced carbon emissions related to staff commuting.					Requested information from Finance -annual business mileage by staff. Undertook review of Sustainable Hybrid Working Policy content and to discuss policy at next P&P meeting.
14. Progress to Stage 4 of the NI Climate Adaptation Planning Cycle	01/04/22-31/03/24	Production of a Mid Ulster Council Adaptation plan (including Risk Register, Vision/Aims/Themes,					Continued consultation with Climate NI, 2nd Adaptation workshop planned to take place in Q4 following the preparation of a draft risk register.

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		Action Plan) approved by Council.					
15. Prepare a Climate Change and Sustainable Development Strategy and Action Plan	01/04/22-31/12/23	Strategic and operational approach to sustainable development and addressing the challenges of climate change.					Draft Action Plan has been presented to SMT in Nov and the Climate Change Working Group in Dec 2023. Work is progressing on the developing the consultation and the Communications strategy for launch. Directorate briefing held with Communities & Place in Dec with Environment scheduled for February.
16. We will research Environmental, Social and Governance ("ESG") principles in the context of the review of the Council's Procurement Policy. Consider whether and how same could be incorporated as to how the Council thinks ESG and buys/procures ESG	01/06/23-31/03/24	Initial awareness throughout the organisation of ESG values, how they might work in practice, what the opportunities and challenges are with ESG and Council having a direction of travel re whether the					Discussed with Sustainable NI (SNI) about delivering some training and they can assist. Linking both SNI and DTNI in together to co-deliver some awareness training hopefully by year end.

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		Council could think and procure ESG. Collaborating with Communities and Place Directorate on Community Wealth Building as procurement is one pillar within that strategy - DTNI support.					
17. Prepare a report by researching & benchmarking Mid Ulster District Council against other NI and ROI Councils with regards to resources devoted to Sustainability and Climate Change	01/03/23-31/03/24	Gain a greater understanding of the resources other similar organisations are devoting to sustainability & climate change.					Questionnaire (developed for information gathering purposes and discussed with the Sustainable Development Forum to facilitate distribution to all 11 Councils (to be distributed & responses collated in Q4.

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18. Appoint a Net Zero Delivery Officer who will co-ordinate the regional development of both industry-led, sector-specific Net Zero opportunity assessments and action plans that will support the Mid-South West (MSW) region in the transition to Net Zero and. Council Net Zero action plans.	01/07/23-30/06/25	Increased business awareness of the practical steps and opportunities available to realise carbon, energy and cost savings in order to future proof their business.					Officer commenced post on 24/10/2023 and the said Officer currently co-ordinating the planning and delivery of the following actions: 1). At least 90 senior business leaders engaged in breakfast seminars on net zero transition (30 per Council area); 2). Creation of 3 sector specific, industry-led Net Zero Opportunity Assessment Plans (including Agri-food, advanced manufacturing and engineering, and construction); 3). At least 90 (30 per Council area) businesses engaged and with Net Zero baselines established and action plans developed; 4). Develop a Net Zero assessment toolkit and reference materials that are made available to all 27,155 registered businesses in the region via the MSW website; 5) Host quarterly business-focused Net

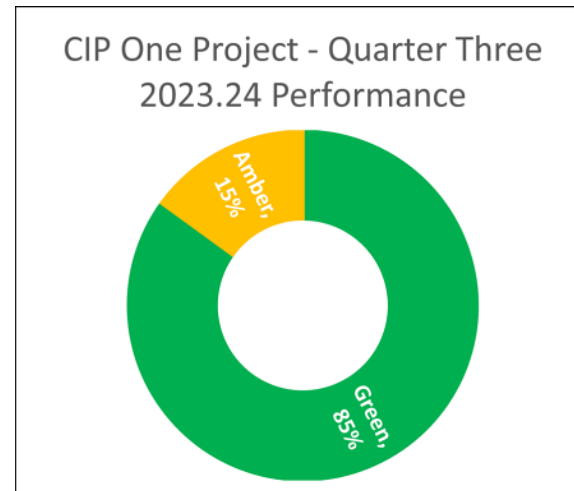
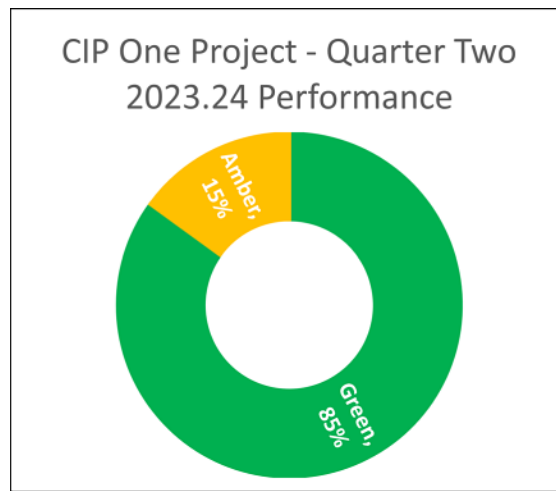
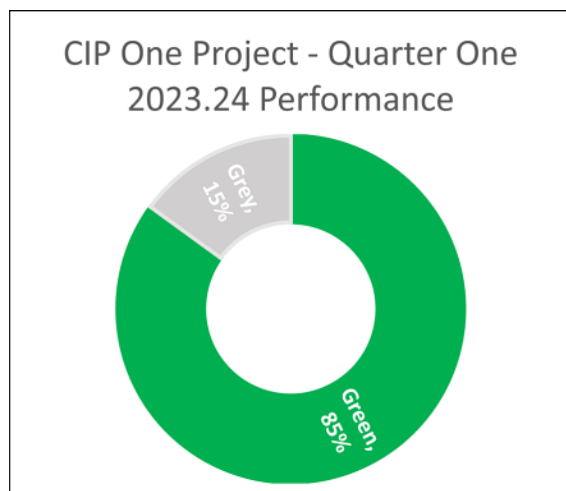
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							<p>Zero webinars to disseminate Net Zero learnings; and</p> <p>6) Host 3 business director-level Net Zero strategic business breakfast meetings (one per Council region); and</p>
19. Investigate unused Council land with the potential to be transformed into Urban Green Spaces / Allotments or used for other biodiversity actions like tree planting, wetlands etc.	01/03/23-31/03/25	Gain a greater understanding of the Council Estate, identify unused land and assess their potential to be used for environmental improvement projects and climate action.					<p>Current collation of baseline data. Exploration of linkages with ongoing strategies, pitch, outdoor rec. etc. and a list of Surplus Lands has been forwarded to the capital planning manager (i.e. has been ongoing preparation of site reports of any identified land with regards to their potential for future uses for urban green spaces, allotments, community orchards or used for other biodiversity actions like tree planting, wetlands etc...</p>

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20. Develop a procurement specification to seek a competent supplier to scope out Mid Ulster for potential blue / green links (infrastructure), investigate potential landowner issues, etc. to aid the development of Active Travel (making journeys by physically active means, like walking or cycling) projects and potentially source external funding.	01/03/23-31/03/25	The potential for Active Travel projects within the district will have been scoped out and a strategic document prepared which will aid in the application for external funding.					Active travel masterplan tender specification completed and advertised and the Contract awarded to SCP Transport after council committee approval in November 2023. Project prestart meeting arranged for 15th January 2024.
21. Co-ordinate the development of an indoor leisure energy user group to identify energy saving opportunities (i.e. low a no-cost measures) across 5 indoor leisure centres: Greenvale Leisure Centre (LC), Cookstown LC, Dungannon LC, Maghera LC and Moneymore Recreation Centre.	01/09/23-31/03/24	Leisure Centres save money and energy as well as reduce their environmental impact through better low and no cost energy management.					The 2nd Meeting of the Energy User Group took place on 13/12/23. From the meeting all 4 main leisure sites have to complete the monthly energy use spreadsheet for oil, electricity & willow (last 6 months 23/24). Water is also going to be included into this spreadsheet Jan/February. This will provide the Leisure section with 4yrs of baseline data, to evaluate and use to assist with future projects to



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							<p>reduce energy usage/costs, &amp; facility carbon foot-prints going forwarded. Sites have been given access to the main energy provider website, to complete 23/24 figures. Facility inspections are also planned January -March 23, by the energy working teams to highlight potential savings and rank in order of completion. The group has also been asked to develop an inventory of "high energy use" equipment/processes. This will include identifying age, condition, energy consumption use and mandatory servicing requirements. Completed Q4. Investigate the zoning of buildings to get more accurate data, discussions with Nicky Doris early 2024.</p>

Summary Graph for CIP One Project - Performance over Quarter One and Quarter Three 2023/24



**Community Plan** -:

**Infrastructure** - We increasingly value our environment and enhance it for our children &

**Corporate Plan** - :

**Environment** - We will work to mitigate against the impacts of climate change by taking steps to reduce carbon emissions as an organisation.

**CIP TWO OBJECTIVE** - - We will ensure a more connected Mid Ulster where new technologies and ways of working, empower citizens to get the best services that matter to them. - 7 Activities: SRO is Assistant Director of Corporate Services and Finance

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Development of digital systems to support the delivery of Financial Services (PHASE - 2)	01/04/22 - 31/03/24	Phase 2 pilot will introduce functionality not previously available to the Council. It will greatly improve; financial controls at remote facilities (e.g. leisure centres). Council will have more efficient and effective financial management information system, providing timely easy access, self-service to financial ledgers, financial information and reporting for all services, with					Report taken to SMT in Dec 23 with a Project Plan. Decision to pause implementation of Contracts/Sourcing module until procurement service review completed and engagement with staff on quotations. This was meant to be first on the plan and so knock on effect of all other actions as consultancy time needs 8 week lead in time. Remaining aspects of Phase 2 to be scoped out and reconsidered with TechOne as a refreshed project plan

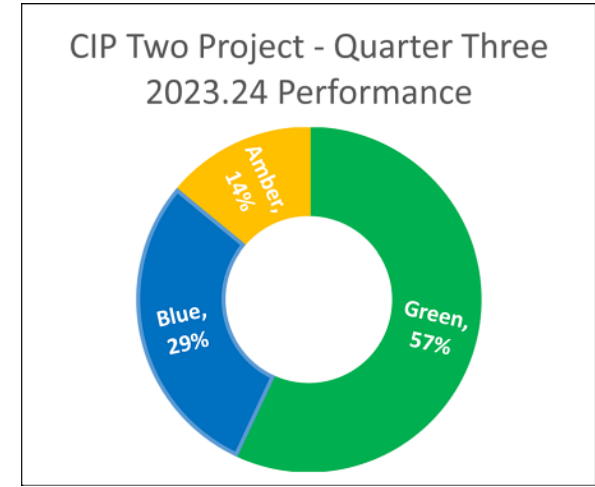
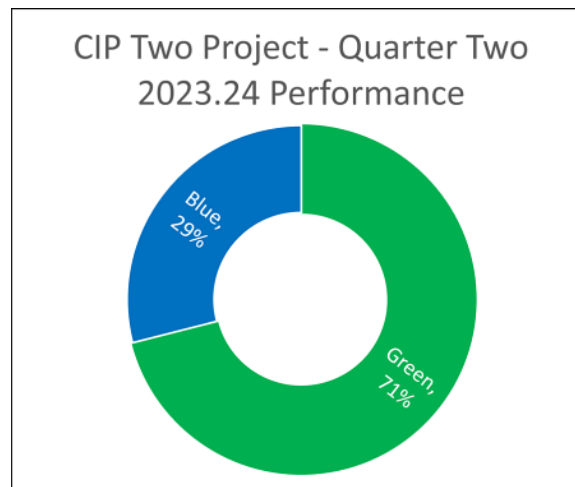
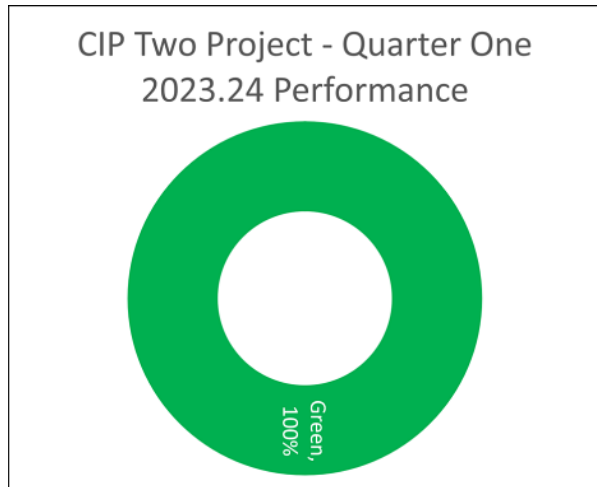
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		improved controls and governance leading to overall improved and informed financial decision making					
2. Appointment of Implementation Partner for Council's Digital Transformation Strategy.	01/05/23 – 30/09/23	Implementation of the Council's Digital Transformation Strategy can commence at pace in order to achieve more outcomes within the Strategy and deliver on our Vision of improving services.					<b><u>COMPLETED:</u></b>
3. Implement Communication Actions from Digital Transformation Strategy to contribute to a more connected Mid Ulster (e.g. web-site content review and	01/04/23 - 31/04/24	Users can understand our website so that they do not need to contact us if we put the information					Ongoing - revisions are being made to the website on an ongoing basis. A short list of available tools and suitability for use has been completed. An initial email has been

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introduce e-mail marketing tool).		online and our residents, businesses, and visitors are aware of our activities; trust us because we communicate effectively - via email and social media.					drafted and will be distributed in January 2024.
4. Implement Customer Services Actions from Digital Transformation Strategy. (E.g. collate, review and analyse call handling/journeys to inform utilisation of interactive voice recognition and development of on-line registration).	01/04/23 - 31/07/23	Better understand how our residents, businesses, partners and visitors interact and engage with our services so we can improve outcomes for them and reduce staff process administration process.		5			<b><u>COMPLETED</u></b>
5. Implement Digital Infrastructure Actions from Digital Transformation	01/04/23 – 31/03/24	Staff have the connectivity and equipment to work					10g link commissioned and move planned. Teams licensing procurement incorporates additional

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Strategy (e.g. implement fibre class network connectivity to each of our staff workspaces).		from wherever they need and where their communication is seamless and simplified					licensing for voice integration. Cookstown LC new Cisco phone system implemented January 2024. Maghera LC next in scope. Cookstown LC CLC to act as proof of concept for voice integration in conjunction with "Eir Evo".
6. Delivery of the Digital Transformation Flexible Fund (DTFF: NI programme led by Newry, Mourne & Down District Council). A 3-year grant scheme aimed at supporting micro/small businesses to adopt advanced digital technologies to achieve business transformation.	01/10/23-31/03/24	Sixty Mid Ulster micro/small businesses supported to adopt new digital technologies to transform their business operations by March 2026					Two Operations meetings attended last quarter - (12 to date). No assessment panels as 1st call open 29 Nov23, closing late Jan 24. There were three promotional activities (four to date). Business e-shot & social posts for MUDC Workshop on 22/11/23. Vice Chair attended DTFF Launch Belfast 29/11/23, local press issued w/c 4/12/23. E-shot to MUDC businesses re "call 1" opening. "Call 1" -: Workshop/Briefing Session in MUDC -22/11/23 in Burnavon (17 businesses attended)

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7. Develop digital accessibility and digital inclusion (by design) guidance and training materials for Council's Digital Transformation team.	01/03/23 – 30/06/24	Accessible design principles included in digital improvements					Meeting with relevant Assistant Director & Digital Consultant completed. Draft guidance further developed and finalised following additional internal consultation with the Comms Team. L&D briefing sessions to form part of overall digital training. User group questionnaire completed for distribution in Q1 2024/25

Summary Graph for CIP Two Project - Performance over Quarter One and Quarter Three 2023/24



CIP2 Project Links to:

**Community Plan** -:

**Economic Growth** – We prosper in a stronger and more competitive economy. Infrastructure - We are better connected through appropriate infrastructure

**Corporate Plan** –

**Service Delivery** - We will improve services for our citizens through the development and delivery of an innovation agenda.

**Economy** - We will continue to build on our work to generate business diversification, innovation and expansion and increase employment opportunities.

**Communities:** - We will support and promote respect for diversity the integration of our minority communities



**CIP THREE OBJECTIVE**– To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment – 7 Activities: SRO is Assistant Director Health, Leisure & Wellbeing

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Continuation of an enhanced anti-littering enforcement approach – Phase 2. (extension of “Walk this Way” scheme in dog fouling ‘hot spots’ )	01/04/23-31/03/24	Effective and visible way of responding to anti-social behaviour, resulting in raising awareness of adverse impacts of littering on the environment.					Monitoring conducted at hotspot locations. - (i) Fisherman's Walk, Portglenone (ii) Moneymore Park / High Street (iii) Railway Park Dungannon (iv) Bellaghy Centre / Football Pitches / High School (v) Round Lake, Fivemiletown (vi) Mayogall Road, Gulladuff (vii) Gortgonis Road, Coalisland. Information and advice distributed. Ongoing - is the Options paper pending outcome of preliminary discussions with other councils regarding potential coordinated approach to enforcement provision. Signage being sourced in relation to “Walk this Way” for following sites; Fisherman's Walk, Moneymore Town Centre, Railway Park, Round Lake. Scoping exercise to

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							be undertaken for baseline results at these locations.
2. Support and promote local community clean-ups and events e.g. Big Spring Clean organised by schools, community groups and sports clubs.	01/04/23-31/03/25	Fifty-five supported "Clean-ups" carried out across Mid Ulster district electoral areas (DEA) involving a range of stakeholders involved including schools, community groups, sports clubs, businesses etc.					100 litter pickers provided and 150 bags of litter lifted in Q3. There were five clean ups by community groups, schools, sports clubs and businesses in Q3. An E-mail promoting Recycle Week sent to all schools and subsequent activities organised. Continued liaising with Love Here Live Here (LHLH) on "Adopt A Spot" Programme. Awaiting update on number of new registrations for Q2 and Q3. There has been a significant proportion of bins currently mapped onto GIS, Environmental Placement Student working with staff on the ground in Magherafelt, Cookstown and Dungannon to increase the number of bins mapped.

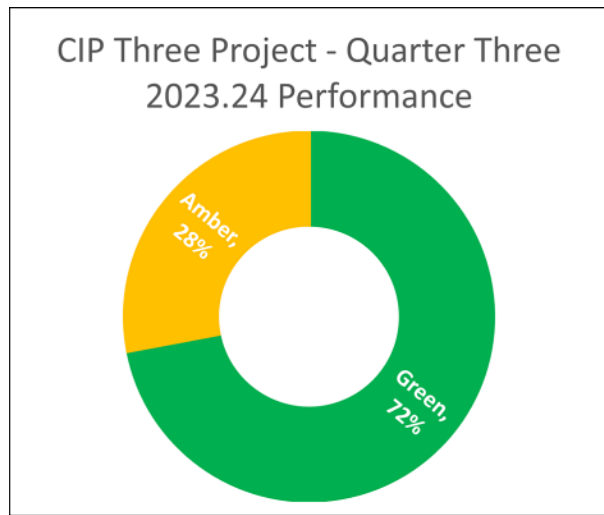
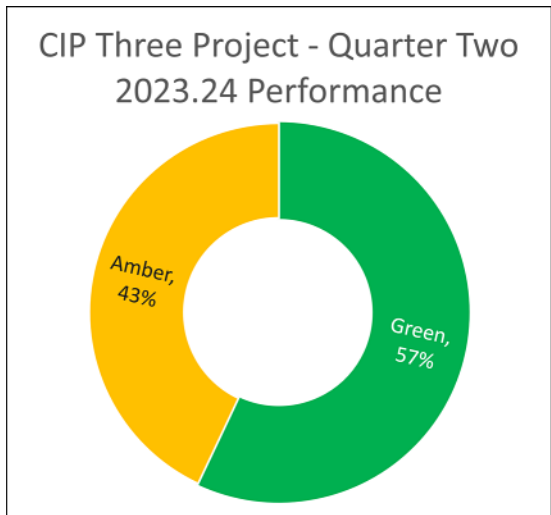
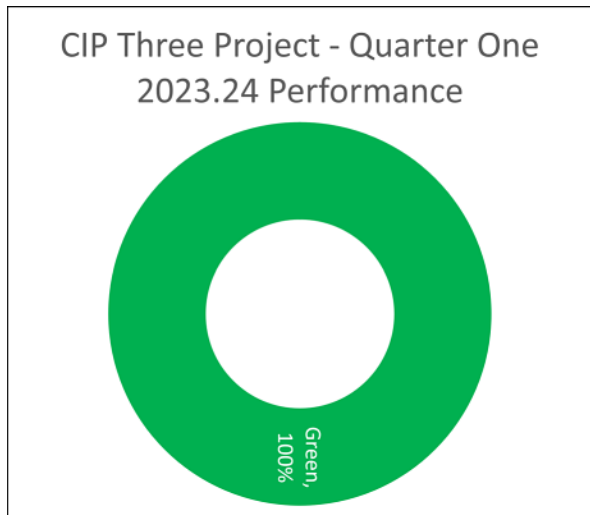
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3. Co-ordinated litter/ recycling educational programme in place for participating schools.	01/04/23-31/03/24	Educational programme made available to all primary schools and delivery schedule in place. Increased community involvement and civic pride in participation of Live Here Love Here Small Grants Programme					Forty six school visits / educational talks to groups conducted by Recycling Education Officers in Q3.. Six community events attended with Recycling info stand/games etc. Awaiting progress update from LHLH on completion of the 9 projects awarded Small Grants funding. All 123 schools within the district are still registered. Ongoing communication with those schools due to renew Green Flag in the 2023/24 academic year and those who currently have lapsed awards (more than two years since receiving GF award). Follow up visits and meetings planned with a number of schools currently preparing renewal GF applications

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4. Develop, manage and deliver a marketing and communication activity plan 2023/24 (high profile campaigns) aimed at reducing littering and awareness of dog fouling across the district.	01/07/23-31/03/24	Increased public awareness of effects of littering and dog fouling across the District.					Marketing and Communication Plan in place and included:- Recycle Week 2023 - Join the Big Recycling Hunt - (from 5 October – 16 October); Win a Tablet in time for Christmas; (from 9 October – 22 December). International E-Waste Day – (14 October) ; Halloween Recycling Campaign (from 26 – 31 October); Tree Week (30 November). Christmas Recycling Campaign (5 December 23 – 3 January 24). “Don’t mess with Mid Ulster” -Completed. Plans for Q4 include site specific campaign focusing on Windmill Wood. Number of MUDC vehicles with targeted messaging - Design phase ongoing.
5. Develop extended coverage of Forest Schools programme across all seven	01/04/23-31/03/24	Work in partnership to broaden the					Forest Schools - 1 session completed with two schools as

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District Electoral Area's (DEA's) - DEA's are Carntogher, Clogher Valley, Cookstown, Dungannon, Magherafelt, Moyola, Torrent in Mid Ulster District.		invitation to schools, youth groups to take part in the Forest Schools Programme across the Districts green and blue spaces.					part of staff training. There were 20 attendees at each.  Hill of the O'Neill and Ranfurly had Forest school delivered. There are four staff currently engaged in an Open College Network accreditation
6. Continue to raise Parks and Open Green Spaces management standards across Council Properties by attaining one additional Green Flag/Blue Standard award by 2024/25.	01/04/23-31/03/24	Enhancing horticultural, cleanliness, biodiversity, community involvement, and environmental management standards across the Districts recreational spaces.					It has been agreed to forward Roundlake for the green flag award 2024. Environment Directorate Service Standards issued and adopted. Five sites have achieved the green award and one site the Blue award. Play strategy - tranche1 - completed. Tranche 2 & 3 contractor is appointed for the next 14 sites with work scheduled between Jan - May 2024. Tranche 4 of procurement for next batch of sites requiring work

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							currently being drafted with procurement to be advertised end of Jan 2024. Pitch and Recreational Strategy - Review and finalise of Year 1 action plan. Drafted plan of works. Active Travel (partner scope) - Committee approval gained and partner appointed to complete Active Travel Scoping. Implementation of project with appointed consultant expected during Jan 2024 - project estimated to be completed by Dec 2024
7. Deliver a dereliction and long term vacancy scheme across Mid Ulster Towns and villages subject to securing funding from DAERA and Department for Communities (DfC)		Injecting new life into vacant / derelict properties. Creating new jobs across the district. Encouraging shoppers to physically come					To date - Draft applications was sent to DfC in June 2023 for review and comment. A meeting with DfC & MUDC planned in August 2023 to take forward. Further research and meeting with officers from Armagh, Banbridge and Craigavon

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		into towns and villages.					<p>Council was undertaken, A meeting was held with Department for Communities in August 2023</p> <p><b>The Dereliction Project is currently on hold;</b> A Contract of Funding from DfC has been signed to the value of £200,000 towards Mid Ulster Town “Spruce Up Scheme”. Quotation has been issued for the services of a Chartered Architect to deliver and manage the scheme (closes 12 January for submissions). Eligible occupied and vacant properties located within the Area Plan Boundary for each of the four towns (Dungannon, Cookstown, Magherafelt &amp; Coalisland) may apply for up to £4,000 towards minor internal</p>



What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
			Green	Amber	Amber		and/or external improvements to the properties.

Summary Graph for CIP Three Project - Performance over Quarter One and Quarter Three 2023/24

CIP3 Project Links to:



### **Community Plan -:**

**Infrastructure-** We increasingly value our environment and enhance it for our children.

**Education and Skills** - Our People are better qualified and more skilled

**Economic Growth** - Our towns and villages are vibrant & competitive

### **CIP3 Project Cont.**

#### **Corporate Plan –**

**Environment** - We will continue to promote and protect our environment through our environmental and anti-littering programmes of education, awareness raising and enforcement.

**Communities** - We will open up & sustain accessible pathways to participation in leisure/outdoor rec. activities, which enhance health & well-being by providing hi quality, accessible facilities in local communities and through programmes tailored to community need.

**Communities** - We will continue to support the sustainable development of our parks/forests/green-spaces, together with outdoor assets, including walking and cycling trails & water recreation.

**Communities** - We will open up & sustain accessible pathways to participation in leisure/outdoor rec. activities, which enhance health & well-being by providing hi quality, accessible facilities in local communities and through programmes tailored to community need.

**Economy** - We will continue to build on our work to generate business diversification, innovation and expansion and increase employment opportunities.

**CIP FOUR OBJECTIVE** - We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people. – 4 activities: SRO is Head of Technical Services

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Undertake the Project management of Council's current committed live Capital Works Programme 2023 - 2027 with an indicative spend < £26m.	01/04/23-31/03/24	Contribute to the ongoing regeneration of our district.					<p>Monthly Reports presented to Environment Committee on:</p> <ol style="list-style-type: none"> <li>1. Technical Services led Capital Projects status % progress /spend issues. T</li> <li>2. Technical Services led Capital Projects on Integrated Supply Team contracts (IST) in relation to the 2023/2027 Capital Framework.</li> <li>3. Current position and number of ICT contract(s)/awards in terms of costs incurred to date, and risk that may impact programme costs / delivery</li> </ol>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							<p>4. Capital Projects potential scoping projects to Environment Committee</p> <p>Annual report of Council's capital programme will be submitted. Capital Board Meetings scheduled on monthly basis and reported to Council every 3 months by Capital Team. Additional staff resources have commenced to uptake posts (remainder in place by Q3). This will assist to further develop the web page information to highlight MUDC Investing in Mid Ulster Capital Project delivery Planned and Completed throughout the year (some staff still to be appointed)</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
2. Develop a skills/competency matrix/ tool to map required and desired skills for capital projects team/client services teams and conduct training/development programmes to optimise efficiencies and workflows by April 2024.	01/04/23-31/03/24	Streamline processes for efficiency compromises within the capital projects team through staff development.					Additional staff allocated to resource the Capital led projects and review required to prioritise Staff resources have been stretched and unable to deliver on the development of training Plans for Technical Services and Client Service Teams and this is now scheduled for Q1 of the 2024/25 year. Current HoS due to leave in Jan 24 and this will give time for replacement to review and progress. Capital Team have delivered awareness sessions on the new Capital Framework and reporting structures. Review scheduled at year end of 2023/24 as planned
3. Research, develop and promote clear precise communication plan containing information on Council's Rolling programme	01/04/23-31/03/24	Members of Public better informed regarding up-to-date information					Recruitment process completed July 2023 , it was expected that 50% staff in place with the remainder to arrive in Q3 end i.e. December 2023, this was

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
of Capital projects that is their progression and delivery to members of the public across Council's communication channels.		reference Council's Capital Programmes Projects across District					unfortunately missed with still 1 vacancy role to be filled. currently anticipated this gap will be filled with Agency by March 2024. Comms and ICT Meeting held with view to get more information after the summer break and new staff allocated to the resource requirement. THIS IS STILL ONGOING giving the staffing pressures encountered. Anticipated this will be progressed in Q1 for 24/25 year. It was anticipated that the new staff would carry out the research of communication engagement, however there is some slippage here (it is considered to be within tolerance) due to awaiting of appointments of staff. The New Capital Programmes communication plan to be reviewed and implemented i.e. Capital Planning Board Meet on a

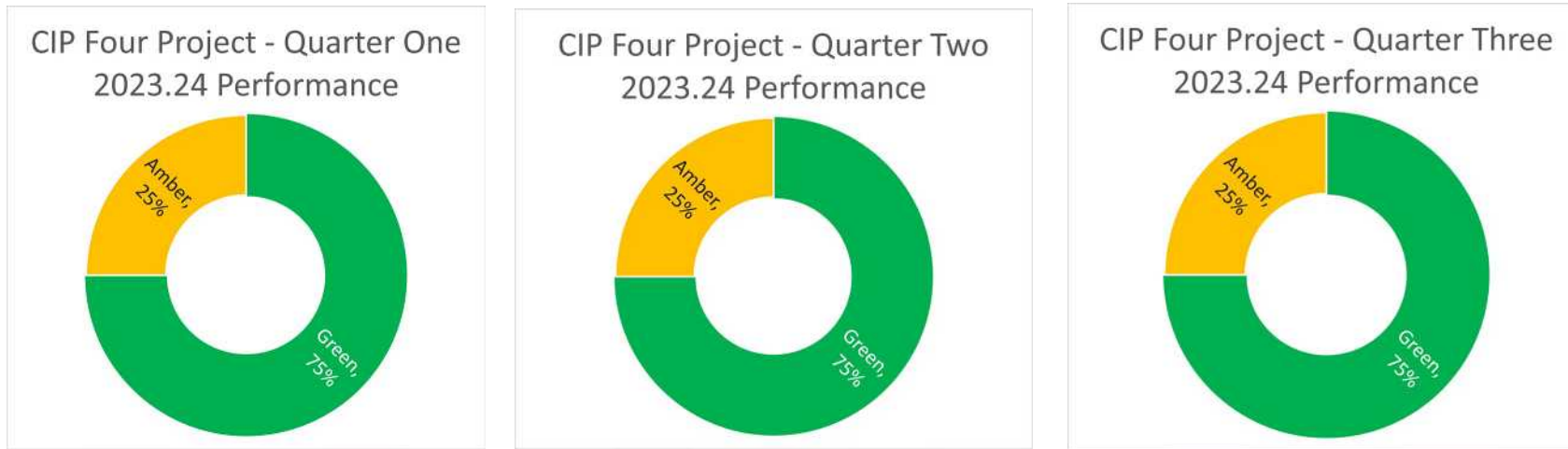
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							<p>monthly basis with the Environment committee reported on a quarterly basis - Report issued 14th November 2023. Monthly meetings to be scheduled with Capital Planning Team - Ongoing process. Research has been completed for 3D images and pilot carried out for Small Settlements Programme - (Bellaghy ) and MUSA Capital Project procurement exercise for same to be reviewed with Procurement Team for expansion of same - this has now been completed as a pilot. The development of the Communication Plan for Launch Q4 2023/24 is in effect still awaiting all staff appointments and will be based in capital committee reports. This has slipped due to staff vacancies still</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							exist in Department and now scheduled for Q1 24/25.
4. Create Standardised Accessibility and Inclusivity guidance materials for Council's Capital Projects	01/04/23-31/03/24	Standardised Accessibility and Inclusivity principles for Capital Projects					Meeting Scheduled with Ann McAleer before end of Q2 was held for further discussion on the guidance on Accessibility for Capital Projects – also discussed “the principles”. A planned rollout on the Learning & Development to be programmed Will engage user groups and generate feedback. Accessibility Audits to be undertaken pre/post completion on Capital Projects and report to Client Service Teams. This will be led by the Capital Development Manager



What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							and will commence in Q1 of the 24/25 year.

Summary Graph for CIP Four Project - Performance over Quarter One and Quarter Three 2023/24



CIP4 Project Links to:

**Community Plan**

**Economic Growth** - We prosper in a stronger and more competitive economy.

**Education and Skills** -Our People are better qualified and more skilled.

**Vibrant and Safe Communities**- We have a greater value and respect for diversity.

**Corporate Plan** –

**Economy** - We will continue to identify opportunity sites for development proposals and to deliver against existing plans for other key strategic sites (including Ann Street, Dungannon and the former Maghera High School site).

**Service Delivery**- We will invest in in our people to create a customer-focused, purposeful, skilled, high-performing, engaged, healthy & safe workforce.

**Service Delivery** - We will improve services for our citizens through the development and delivery of an innovation agenda.

**Communities** - We will support and promote respect for diversity the integration of our minority communities.

**Mid Ulster District Council**

**Statutory & Corporate Performance**

**Improvement Indicators**

**Q1 to Q3 - Nine Month Progress Report**

**2023 – 2024**

## Performance Measures 2023 to 2024 - Statutory & Corporate Performance Indicators

### Statutory Indicators – Set for Us

Under the Local Government (Performance Indicators and Standards Order (Northern Ireland) 2015), statutory performance indicators and standards have been set as part of the performance improvement arrangements for district councils (i.e. set for us). Performance measures have been specified for the functions of: Economic development, Planning and Waste management.

The aim of the performance measures is to promote the improvement of service delivery. The information is currently collated by the Department for the Economy, Department for Infrastructure and DAERA (Department for Agriculture, Environment and Rural Affairs) respectively and published on their websites. Once released to Council, this information is published for citizens and other stakeholders to assess Council's performance in these areas. Until validated by the Departments aforementioned, data will remain as management information.

### Corporate Performance Indicators – Set by Us

During 2016/17, Council, in the absence of an agreed region wide performance management framework, decided to concentrate on ensuring the data quality of three of its proposed “set by us” or “self-imposed” performance indicators, standards/targets, with the aim of improving service delivery, across the three indicators; namely:

1. **Prompt Payments** - (Prompt payments speed up cash flow from the public sector to its suppliers, particularly SME's),
2. **Freedom of Information Requests (FOI) Responded to within 20 days**, (Council meets its statutory obligations, customer requests are met within specified timeframes and citizens can get information in a timely manner through a transparent process), and
3. **Percentage lost time rate of sickness absence** – (shows the percentage of total time available that has been lost due to any type of absence during a certain time period. The indicator is based on full time equivalent (FTE) employees - useful as a general measure of the significance of sickness absence levels for an organisation).

### Benchmarking With Other Councils

Work is continuing within the Local Government Performance Improvement Working Group on the development of an overarching regional benchmark framework for Northern Ireland Councils, however due to the Covid-19 Pandemic this has been somewhat delayed. Average Days Lost p.a. (due to sickness absence) and prompt payments performance data, has been supplied by the Department for Communities. Benchmark data appears where the information is available in this report and is contained in Council's Annual Performance Assessment Report. Where other local Council's benchmark data are available (annual), the data is included in the report. Data quality is a central part of the Council's operational business and performance management. Performance measures including Absence information, Freedom of Information Requests, and Prompt Payments information is used every day across the Council to help inform management decisions, plan services, benchmark performance and cost, and inform target setting.

## Rag Status, Target Direction and Performance Trend – Colours, Symbols and Descriptors.

Table One – RAG Status and Descriptors

Status – Evaluated As	Explanation
<b>GREEN</b>	Met or exceeded target
<b>AMBER</b>	Missed target narrowly
<b>RED</b>	Missed Target Significantly
<b>PURPLE</b>	Information not available

Table Two – Target Direction

Target Direction	Descriptor
More Is Better	A bigger value for this measure is best
Less Is Better	A smaller value for this measure is best

Table Three - Performance Trend

Direction of Travel		
The direction of travel shows if performance has improved, declined, or been maintained relative to previous quarter.		
Performance Improved	Performance Remained Same	Performance Declined
↑	↔	↓

# STATUTORY INDICATOR & STANDARD Ref. No. ED1: - MORE IS BETTER

\* Councils have been asked to report on both old & new standards (new is 153 jobs promoted -awaiting NI Executive ratification into legislation), this will replace the current 210 jobs standard.

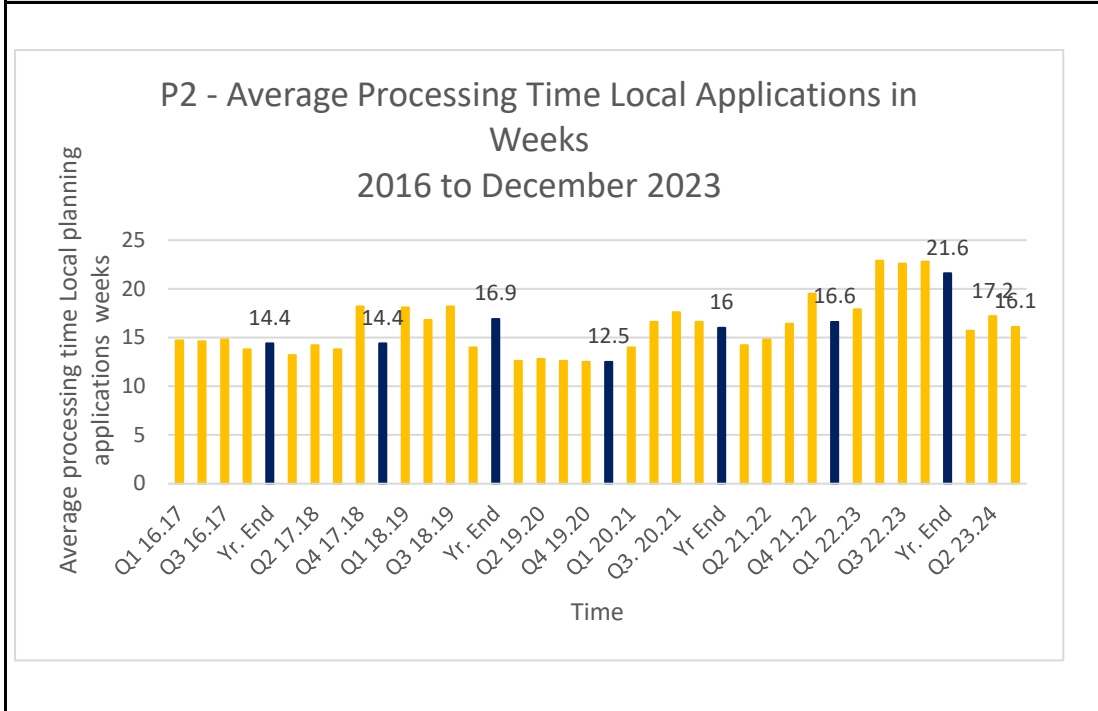
ED1: TIME SERIES GRAPH - The number of jobs promoted through business start-up activity from April 2016 to December 2023								Quarter	**Standard	Achieved	Trend	Status using*153																																																																														
<p>No. of Jobs Promoted through Business Start-Up activity - 2016 to Quarter Three 2023</p> <table border="1"> <caption>Jobs Promoted Data</caption> <thead> <tr> <th>Year/Quarter</th> <th>Jobs Promoted</th> </tr> </thead> <tbody> <tr><td>Q1 16.17</td><td>70</td></tr> <tr><td>Q2 16.17</td><td>70</td></tr> <tr><td>Q3 16.17</td><td>70</td></tr> <tr><td>Q4 16.17</td><td>45</td></tr> <tr><td>Yr End 16.17</td><td>256</td></tr> <tr><td>Q1 17.18</td><td>65</td></tr> <tr><td>Q2 17.18</td><td>60</td></tr> <tr><td>Q3 17.18</td><td>45</td></tr> <tr><td>Q4 17.18</td><td>50</td></tr> <tr><td>Yr End 17.18</td><td>223</td></tr> <tr><td>Q1 18.19</td><td>40</td></tr> <tr><td>Q2 18.19</td><td>45</td></tr> <tr><td>Q3 18.19</td><td>55</td></tr> <tr><td>Q4 18.19</td><td>70</td></tr> <tr><td>Yr End 18.19</td><td>204</td></tr> <tr><td>Q1 19.20</td><td>50</td></tr> <tr><td>Q2 19.20</td><td>45</td></tr> <tr><td>Q3 19.20</td><td>40</td></tr> <tr><td>Q4 19.20</td><td>45</td></tr> <tr><td>Yr End 19.20</td><td>185</td></tr> <tr><td>Q1 20.21</td><td>25</td></tr> <tr><td>Q2 20.21</td><td>30</td></tr> <tr><td>Q3 20.21</td><td>30</td></tr> <tr><td>Q4 20.21</td><td>40</td></tr> <tr><td>Yr End 20.21</td><td>126</td></tr> <tr><td>Q1 21.22</td><td>40</td></tr> <tr><td>Q2 21.22</td><td>40</td></tr> <tr><td>Q3 21.22</td><td>40</td></tr> <tr><td>Q4 21.22</td><td>40</td></tr> <tr><td>Yr End 21.22</td><td>163</td></tr> <tr><td>Q1 22.23</td><td>45</td></tr> <tr><td>Q2 22.23</td><td>40</td></tr> <tr><td>Q3 22.23</td><td>35</td></tr> <tr><td>Q4 22.23</td><td>40</td></tr> <tr><td>Yr End 22.23</td><td>169</td></tr> <tr><td>Q1 23.24</td><td>40</td></tr> <tr><td>Q2 23.24</td><td>40</td></tr> <tr><td>Q3 23.24</td><td>40</td></tr> </tbody> </table>								Year/Quarter	Jobs Promoted	Q1 16.17	70	Q2 16.17	70	Q3 16.17	70	Q4 16.17	45	Yr End 16.17	256	Q1 17.18	65	Q2 17.18	60	Q3 17.18	45	Q4 17.18	50	Yr End 17.18	223	Q1 18.19	40	Q2 18.19	45	Q3 18.19	55	Q4 18.19	70	Yr End 18.19	204	Q1 19.20	50	Q2 19.20	45	Q3 19.20	40	Q4 19.20	45	Yr End 19.20	185	Q1 20.21	25	Q2 20.21	30	Q3 20.21	30	Q4 20.21	40	Yr End 20.21	126	Q1 21.22	40	Q2 21.22	40	Q3 21.22	40	Q4 21.22	40	Yr End 21.22	163	Q1 22.23	45	Q2 22.23	40	Q3 22.23	35	Q4 22.23	40	Yr End 22.23	169	Q1 23.24	40	Q2 23.24	40	Q3 23.24	40	Q3 2023/24	210 jobs/*153 jobs	*0	↓	Red
								Year/Quarter	Jobs Promoted																																																																																	
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<b>ANALYSIS: MORE IS BETTER.</b>																																																																																										
<p><b>No jobs were promoted during this quarter.</b></p> <p><b>*There has been no start up support in place since the end of GoFort (30 Sept 2023). The new 'Go Succeed' Service, which is designed to provide start up support, became operational in mid Dec 2023.</b></p> <p>This was due to delays with procuring the new regional Contractor and mobilising the new Contract delivery process. - (Belfast City Council) is the lead Council. In DfE's letter dated 12 May 2022, they advised that, "...as the Amendment Order was not ratified due to the Executive's collapse, DfE require Councils to report using both programme and statutory targets in self-assessment returns and improvement".</p>																																																																																										
<b>ACTION PLAN:</b>																																																																																										
<p>DfE are content to work with Councils to develop new, more appropriate Performance Indicators for the Service, other than Jobs, and advised (via email 7 Sept 23) that they are aware of the "background to the development of the ESS and issues around the targets. Our position remains the same as you've set out below. We understand that there is likely to be a gap in delivery which will impact upon achievement of targets, this is essentially unavoidable, and we accept that targets may not be achieved in full". Given the delayed start for the new Service, the Jobs Promoted target may not be achieved in most of the 11 Council areas.</p>																																																																																										
Comparat or(annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23																																																																																			
NI Councils Average	208	159	164	157	129	169	161																																																																																			
<p><b>Lead Officer: Fiona Mc Keown Assistant Director Economic Development, Tourism and Strategic Programmes.</b> Purpose of Performance Indicator (PI): The number of jobs promoted through business start-up activity (Business start-up means the delivery of completed client led business plans under the Department of the Economy Regional Start Initiative or its successor Programme</p>																																																																																										

**STATUTORY INDICATOR & STANDARD Ref. No. P1: - LESS IS BETTER**

P1: TIME SERIES GRAPH - Major applications processed from date valid to decision or withdrawn <b>within an average of 30 weeks</b> April 2016 to December 2023								Quarter	Standard	Achieved	Trend	Status																																										
<p><b>P1 - Average Processing Time Major Applications Weeks - 2016 to December 2023</b></p> <table border="1"> <caption>Data for P1 - Average Processing Time Major Applications</caption> <thead> <tr> <th>Year/Quarter</th> <th>Average Processing Time (Weeks)</th> </tr> </thead> <tbody> <tr><td>Yr End 2016/17</td><td>69</td></tr> <tr><td>Q2 16.17</td><td>73.6</td></tr> <tr><td>Q4 16.17</td><td>73.6</td></tr> <tr><td>Q1 17.18</td><td>73.6</td></tr> <tr><td>Q3 17.18</td><td>44.4</td></tr> <tr><td>Yr End 2017/18</td><td>44.4</td></tr> <tr><td>Q2 18.19</td><td>64.7</td></tr> <tr><td>Q4 18.19</td><td>64.7</td></tr> <tr><td>Q1 19.20</td><td>64.7</td></tr> <tr><td>Q3 19.20</td><td>64.7</td></tr> <tr><td>Yr End 2019/20</td><td>64.7</td></tr> <tr><td>Q2 20.21</td><td>73.2</td></tr> <tr><td>Q4 20.21</td><td>73.2</td></tr> <tr><td>Q1 21.22</td><td>74.1</td></tr> <tr><td>Q3 21.22</td><td>74.1</td></tr> <tr><td>Yr End 2021/22</td><td>74.1</td></tr> <tr><td>Q2 22.23</td><td>88</td></tr> <tr><td>Q4 22.23</td><td>68.1</td></tr> <tr><td>Q1 23.24</td><td>68.1</td></tr> <tr><td>Q3 23.24</td><td>68.1</td></tr> </tbody> </table>								Year/Quarter	Average Processing Time (Weeks)	Yr End 2016/17	69	Q2 16.17	73.6	Q4 16.17	73.6	Q1 17.18	73.6	Q3 17.18	44.4	Yr End 2017/18	44.4	Q2 18.19	64.7	Q4 18.19	64.7	Q1 19.20	64.7	Q3 19.20	64.7	Yr End 2019/20	64.7	Q2 20.21	73.2	Q4 20.21	73.2	Q1 21.22	74.1	Q3 21.22	74.1	Yr End 2021/22	74.1	Q2 22.23	88	Q4 22.23	68.1	Q1 23.24	68.1	Q3 23.24	68.1	Q2 2023/24	30 weeks	69.4 weeks	↔	
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<p><b>ANALYSIS: LESS IS BETTER. .</b>                      Unvalidated date for Q3 shows again 69.4 weeks for Processing times for Major applications. What does this mean? Whilst not meeting target, We issued 3 Major decisions in Q3 and have been able to maintain Q2's performance. Comparison with last year same reporting period - An improvement from 73.4 weeks for same reporting period last year.</p>																																																						
<p><b>ACTION PLAN:</b>                      Whilst Major processing times remain below target it does show improvement over previous Quarter 1. Some challenges lie ahead with internal team restructuring which will result in Major applications being brought back into the Local District Teams.</p> <p>Whilst we have issued 3 decisions in Q3 this has not been at the expense of worsening our performance. Moving in Q4 will we feel begin to show what the performance impacts have been as part of the restructuring referred to above.</p>																																																						
<b>Comparator (annual)</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>																																															
<b>NI Council Average</b>	<b>69</b>	<b>50</b>	<b>59</b>	<b>52.8</b>	<b>61.4</b>	<b>49.8</b>	<b>57.8</b>																																															
<p><b>Lead Officer: Director Dr. Chris Boomer – Planning.</b> Purpose of PI: Planning Department deals with MAJOR Planning applications faster - [An application in the category of major development within the meaning of Planning (Development Management Regulations (NI) 2015(a)].</p>																																																						

**STATUTORY INDICATOR & STANDARD Ref. No. P2: - LESS IS BETTER**

<b>P2: TIME SERIES GRAPH</b> - Average processing time of Local Planning Applications from date valid to decision or withdrawn within an average of 15 weeks from April 2016 to December 2023	Quarter	Standard	Achieved	Trend	Status
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Q3 2023/24	15 weeks	16.1	↑	Red
Q2 2023/24	15 weeks	17.2	↓	Red
Q1 2023/24	15 weeks	15.7	↑	Yellow
Q4 2022/23	15 weeks	22.8	↓	Red

**ANALYSIS: LESS IS BETTER.** .

Performance on processing times for Local applications is making continuous improvement but still remains just over the target of 15 weeks.

Comparison with last year same reporting period: Processing times have reduced from 22.8 weeks to 15.7 weeks.

**ACTION PLAN:**  
Continued focus is required by the teams to meet the target.

Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
NI Council Average	16.2	15.2	14.8	14.0	17.8	17.2	19

**Lead Officer: Director Dr. Chris Boomer – Planning.** Purpose of PI. Planning Department deal with LOCAL Planning applications faster - Local applications means an application in the category of local development within the meaning of the (Development Management) Regulations (NI) 2015, and any other applications for approval or consent under the Planning Act (NI) 2011 (or any orders or regulations made under the Act).



**STATUTORY INDICATOR & STANDARD Ref. No. P3: - MORE IS BETTER**

P3: TIME SERIES GRAPH – Percentage of planning Enforcement Cases Processed within 39 weeks from April 2016 to December 2023								Quarter	Standard	Achieved	Trend	Status
<p><b>P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks 2016 to Dec 2023</b></p>								Q3 2023/24	70%	Not Available	NA	
								Q2 2023/24	70%	47.7%	↓	
								Q1 2023/24	70%	76.2%	↑	
								*Q4 2022/23	70%	48.4%	↑	
								<p><b>ANALYSIS: MORE IS BETTER.</b> .                      Performance has slipped from achieving our target in Q1 to 47.70%. During this period the Enforcement module on our new planning portal went live, which took time from the case officers assessment of non-priority cases and affected performance. There is no management data available yet for Q3.</p>				
<p><b>ACTION PLAN:</b>                      Action is required to refocus the team so as to improve performance following the "go live" of the Enforcement module online.</p>								<p>Comparison with last year same reporting period: Performance has dropped from the same quarter last year from 54.50% to 47.70%.</p>				
<b>Comparator (annual)</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>					
<b>NI Council Average</b>	<b>80.7%</b>	<b>77%</b>	<b>81%</b>	<b>81.4%</b>	<b>69.9%</b>	<b>70.4%</b>	<b>Not available</b>					
<p><b>Lead Officer: Director Dr. Chris Boomer – Planning.</b> Purpose of PI: Planning Department bring more enforcement cases to target conclusion within 39 weeks. Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or under any orders or regulations made under the Act.</p>												

**STATUTORY INDICATOR & STANDARD Ref. No.W1: - MORE IS BETTER**

W1: TIME SERIES GRAPH - The % of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from April 2016 to Dec. 2023								Quarter	Standard	Achieved	Trend	Status
								Q3 2023/24	*50%	**Not Available	NA	
								Q2 2023/24	*50%	62.89	↑	
								Q1 2023/24	*50%	60%	↑	
								Q4 2022/23	*50%	55.2%	↑	
								<p><b>ANALYSIS: MORE IS BETTER.</b> .</p> <p>During quarter two there was 62.89% or 12,163 tonnes recycled, this is a 2.89% increase from quarter one which yielded a 60% or 11,526 tonnes recycled.</p> <p>Comparison with last year, same reporting period: Increase of 1,447 tonnes.</p>				
<p><b>ACTION PLAN:</b></p> <p>Maintain Management</p> <p>*NILAS scheme to December 2020. -Awaiting new standards</p>												
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23					
NI Council Average	44.4%	48.1%	50%	51.9%	50.7%	50.1%	50.7%					
<p><b>Lead Officer Strategic Director Environment</b> - Purpose of Pl. : Meet Statutory Targets – Households Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b) - Household Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b)</p>												

## STATUTORY INDICATOR & STANDARD Ref. No.W2: - LESS IS BETTER

W2: TIME SERIES GRAPH - The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from April 2016 to December 2023	Quarter	Standard	Achieved	Trend	Status																																																																												
<p style="text-align: center;">W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is Landfilled 2016 to Dec. 2023</p> <table border="1" style="display: none;"> <caption>Chart Data: Tonnage of Biodegradable Local Authority Collected Municipal Waste that is Landfilled</caption> <thead> <tr><th>Time</th><th>Tonnage</th></tr> </thead> <tbody> <tr><td>Q1 16.17</td><td>3,200</td></tr> <tr><td>Q2 16.17</td><td>3,500</td></tr> <tr><td>Q3 16.17</td><td>3,800</td></tr> <tr><td>Q4 16.17</td><td>4,500</td></tr> <tr><td>Yr. Total 16.17</td><td>14,846</td></tr> <tr><td>Q1 17.18</td><td>2,500</td></tr> <tr><td>Q2 17.18</td><td>2,200</td></tr> <tr><td>Q3 17.18</td><td>2,500</td></tr> <tr><td>Q4 17.18</td><td>3,000</td></tr> <tr><td>Yr. Total 17.18</td><td>10,077</td></tr> <tr><td>Q1 18.19</td><td>1,800</td></tr> <tr><td>Q2 18.19</td><td>2,000</td></tr> <tr><td>Q3 18.19</td><td>1,200</td></tr> <tr><td>Q4 18.19</td><td>1,000</td></tr> <tr><td>Yr. Total 18.19</td><td>5,687</td></tr> <tr><td>Q1 19.20</td><td>500</td></tr> <tr><td>Q2 19.20</td><td>500</td></tr> <tr><td>Q3 19.20</td><td>500</td></tr> <tr><td>Q4 19.20</td><td>500</td></tr> <tr><td>Yr. Total 19.20</td><td>1,506</td></tr> <tr><td>Q1 20.21</td><td>500</td></tr> <tr><td>Q2 20.21</td><td>500</td></tr> <tr><td>Q3 20.21</td><td>500</td></tr> <tr><td>Q4 20.21</td><td>500</td></tr> <tr><td>Yr. Total 20.21</td><td>1,482</td></tr> <tr><td>Q1 21.22</td><td>500</td></tr> <tr><td>Q2 21.22</td><td>500</td></tr> <tr><td>Q3 21.22</td><td>500</td></tr> <tr><td>Q4 21.22</td><td>500</td></tr> <tr><td>Yr. Total 21.22</td><td>1,544</td></tr> <tr><td>Q1 22.23</td><td>500</td></tr> <tr><td>Q2 22.23</td><td>500</td></tr> <tr><td>Q3 22.23</td><td>500</td></tr> <tr><td>Q4 22.23</td><td>500</td></tr> <tr><td>Yr. Total 22.23</td><td>1,286</td></tr> <tr><td>Q1 23.24</td><td>90</td></tr> <tr><td>Q2 23.24</td><td>90</td></tr> </tbody> </table>	Time	Tonnage	Q1 16.17	3,200	Q2 16.17	3,500	Q3 16.17	3,800	Q4 16.17	4,500	Yr. Total 16.17	14,846	Q1 17.18	2,500	Q2 17.18	2,200	Q3 17.18	2,500	Q4 17.18	3,000	Yr. Total 17.18	10,077	Q1 18.19	1,800	Q2 18.19	2,000	Q3 18.19	1,200	Q4 18.19	1,000	Yr. Total 18.19	5,687	Q1 19.20	500	Q2 19.20	500	Q3 19.20	500	Q4 19.20	500	Yr. Total 19.20	1,506	Q1 20.21	500	Q2 20.21	500	Q3 20.21	500	Q4 20.21	500	Yr. Total 20.21	1,482	Q1 21.22	500	Q2 21.22	500	Q3 21.22	500	Q4 21.22	500	Yr. Total 21.22	1,544	Q1 22.23	500	Q2 22.23	500	Q3 22.23	500	Q4 22.23	500	Yr. Total 22.23	1,286	Q1 23.24	90	Q2 23.24	90	Q3 2023/24	NA	*Not Available	NA	
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Q2 2023/24	NA	90 tonnes	↑																																																																														
Q1 2023/24	NA	265 tonnes	↑																																																																														
Q4 2022/23	NA	347 tonnes	↑																																																																														
<p><b>ANALYSIS: LESS IS BETTER.</b>                      There has been a reduction of 175 tonnes from quarter one to quarter two in year, that is from 265 tonnes (Q1) to 90 tonnes in Q2.                      Comparison with last year, same reporting period: 215 tonnes less</p>																																																																																	
<p><b>ACTION PLAN:</b>                      Maintain Management</p>																																																																																	
<b>Comparator (annual)</b>	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23																																																																										
<b>NI Council Average</b>	18,580 tonnes	15,572 tonnes	13,938 tonnes	11,480 tonnes	NA	NA	NA																																																																										
<p><b>Lead Officer Strategic Director Environment.</b> Purpose of PI: Meet Statutory Targets -Local Authority collected Municipal Waste as defined in section 21 of the Waste Emissions Trading Act 2003 (c)</p>																																																																																	

**STATUTORY INDICATOR & STANDARD Ref. No.W3: - LESS IS BETTER**

W3: TIME SERIES GRAPH - The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from April 2016 to December 2023								Quarter	Standard	Achieved	Trend	Status
								Q3 2023/24	NA	Not Available	NA	
								Q2 2023/24	NA	22,060 tonnes	↑	
								Q1 2023/24	NA	21,697 tonnes	↓	
								Q4 2022/2	NA	18,388 tonnes	↑	
								<p><b>ANALYSIS: LESS IS BETTER.</b></p> <p>There was a reduction in Q1 (21,697 tonnes) to Q2 (22,060 tonnes)                      Comparison with last year, same reporting period: 1,853 tonnes more</p>				
								<p><b>ACTION PLAN:</b></p> <p>Maintain management</p>				
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23					
NI Council Average	89,636 tonnes	88,892 tonnes	90,021 tonnes	90,817 tonnes	NA	NA	NA					
<p><b>Lead Officer Strategic Director Environment.</b> Purpose of PI : Meet Statutory Targets - Local Authority collected Municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district Council</p>												

## STATUTORY INDICATOR & STANDARD Ref. No. CORP 01: - MORE IS BETTER

CORP 01: TIME SERIES GRAPH - Prompt Payment- 90% of invoices paid within 30 day target April 2016 to December 2023								Quarter	Standard	Achieved	Trend	Status
<div style="text-align: center;"> <p>90% of Invoices paid within 30 days 2016 to December 2023</p> <p style="font-size: small;">% Invoices paid within 30 days</p> <p style="font-size: small;">Time</p> </div>								Q2 2023/24	90%	100%	↔	
								Q2 2023/24	90%	100%	↔	
								Q1 2023/24	90%	100%	↑	
								Q4 2022/23	90%	99%	↔	
<p><b>ANALYSIS: MORE IS BETTER. .</b></p> <p>Q3 outturn of 100% is the same as Q1 &amp; Q2 performance and is up on 99% for the same quarter last year and is in excess of target. It is also good to report that the number of invoices being paid within 10 days now sits at 99% for Q3 an increase of 1% from quarter two.</p>												
<b>Comparator (annual)</b>	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	<p><b>ACTION PLAN:</b> Maintain Management</p>				
<b>NI Council Average</b>	84%	82%	86%	86%	89.5%	90.01%	89.25%					
<p><b>Lead Officer: JJ Tohill Strategic Director of Corp Service/Finance.</b> Purpose of PI: Prompt payments speed up cash flow from the public sector to its suppliers, particularly SME's. Council recognises that late payments are a key issue for business, especially for smaller businesses as it can adversely affect their cash flow &amp; jeopardises their ability to trade &amp; we recognise that as a Public body we should set a strong example by paying promptly. Indicator that allows Council to have a "signal" that it has an effective prompt payment system delivery, has in place a clear framework for managing prompt payments, in order to support an environment in which ambitious businesses flourish. The Department for Communities-ni.gov.uk requests information from councils at the end of each Quarter on the processing of invoices as detailed in the following circular <a href="https://www.communities-ni.gov.uk/publications/circular-lg-192016-guidance-prompt-payments">https://www.communities-ni.gov.uk/publications/circular-lg-192016-guidance-prompt-payments</a></p>												

**STATUTORY INDICATOR & STANDARD Ref. No. CORP 02: - MORE IS BETTER**

CORP 02: TIME SERIES GRAPH - 90% Freedom Of Information requests responded to within 20 days from April 2016 to December 2023								Quarter	Standard	Achieved	Trend	Status																																								
<p>90% of FOI Requests responded to within 20 days 2016 to December 2023</p> <table border="1"> <caption>Data for Time Series Graph</caption> <thead> <tr> <th>Time</th> <th>% of FOI Requests</th> </tr> </thead> <tbody> <tr><td>Q1 16.17</td><td>74%</td></tr> <tr><td>Q3 16.17</td><td>82%</td></tr> <tr><td>Yr. End 16.17</td><td>83%</td></tr> <tr><td>Q2 17.18</td><td>83%</td></tr> <tr><td>Q4 17.18</td><td>83%</td></tr> <tr><td>Q1 18.19</td><td>83%</td></tr> <tr><td>Q3 18.19</td><td>83%</td></tr> <tr><td>Yr. End 18.19</td><td>86%</td></tr> <tr><td>Q2 19.20</td><td>86%</td></tr> <tr><td>Q4 19.20</td><td>88%</td></tr> <tr><td>Q1 20.21</td><td>88%</td></tr> <tr><td>Q3 20.21</td><td>87%</td></tr> <tr><td>Yr. End 20.21</td><td>87%</td></tr> <tr><td>Q2 21.22</td><td>87%</td></tr> <tr><td>Q4 21.22</td><td>88%</td></tr> <tr><td>Q1 22.23</td><td>88%</td></tr> <tr><td>Q3 22.23</td><td>92%</td></tr> <tr><td>Yr. End 22.23</td><td>86%</td></tr> <tr><td>Q2 23.24</td><td>86%</td></tr> </tbody> </table>								Time	% of FOI Requests	Q1 16.17	74%	Q3 16.17	82%	Yr. End 16.17	83%	Q2 17.18	83%	Q4 17.18	83%	Q1 18.19	83%	Q3 18.19	83%	Yr. End 18.19	86%	Q2 19.20	86%	Q4 19.20	88%	Q1 20.21	88%	Q3 20.21	87%	Yr. End 20.21	87%	Q2 21.22	87%	Q4 21.22	88%	Q1 22.23	88%	Q3 22.23	92%	Yr. End 22.23	86%	Q2 23.24	86%	Q3 2023/24	90%	86%	↓	Red
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Q4 2022/23	90%	98%	↑	Green																																																
<p><b>ANALYSIS: MORE IS BETTER.</b> .</p> <p>Reflecting on the requests received to the end of Q3, council has received 323 valid FOI requests - with 113 received in Q3. In assessing our Cases, 49 are non-compliant to date out of the 323 cases, i.e. they did not meet the 20 day statutory period for response. However, in looking further of the 49 cases referenced they have nonetheless received a response from Council albeit outside the 20 day period. for Q3, 16 of the 113 FOI cases were not responded to within the 20 day period equating to an overall 86% success rate. As in previous quarters Council is continuing to maintain a high standard in responding to FOIs whilst there has been a marginal slippage when compared to Q2 it is still within tolerance of the meeting the target of responding to 90% of FOIs within 20 days. The no. of FOI cases received on same reporting period last year is up by 16 cases from the same reporting period/Qtr. for 2022-23. This being the case the attainment is nonetheless only 4% points below the 90% threshold/target to meet the standard.</p>																																																				
<table border="1"> <thead> <tr> <th>Comparator (annual)</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> <th>2019/20</th> <th>2020/21</th> <th>2021/22</th> <th>2022/23</th> </tr> </thead> <tbody> <tr> <td>NI Council Average</td> <td>*Not Available</td> <td>*Not Available</td> <td>*Not Available</td> <td>*Not Available</td> <td>*Not Available</td> <td>*Not Available</td> <td>*Not Available</td> </tr> </tbody> </table>								Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	NI Council Average	*Not Available	*Not Available	*Not Available	*Not Available	*Not Available	*Not Available	*Not Available	<b>ACTION PLAN:</b>				Measures continue to include: Qtrly. reporting on attainment to SMT/Senior Officers identifying trends on where, from which Service areas, responses are not being made within the 20 day threshold. Utilisation of the CRM to log, assign, track, & make responses to FOI requests. Use of the CRM to calculate attainment/success rates across Directorates and Services																								
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23																																													
NI Council Average	*Not Available	*Not Available	*Not Available	*Not Available	*Not Available	*Not Available	*Not Available																																													
<p><b>Lead Officer: Philip Moffett Assistant Director OD, Strategy &amp; Performance</b> - Purpose of PI: The measure is needed to ensure that Council meets its statutory obligations and that customer requests are met within a specified timeframes. Citizens can get information in a timely manner through a transparent process.*FOI</p> <p><b>*statistics in N Ireland Councils:- data is not currently available – awaiting agreed Nireland regional framework</b></p>																																																				

**STATUTORY INDICATOR & STANDARD Ref. No. CORP 03: - LESS IS BETTER**

CORP 03: TIME SERIES GRAPH - Lost time Rate Absence of 5% or less from April 2016 to December 2023								Quarter	Standard	Achieved	Trend	Status																																																		
<p>Percentage of Lost Time Rate Absence =&gt;5% 2016 to Q3 2023</p> <table border="1"> <caption>Percentage of Lost Time Rate Data</caption> <thead> <tr> <th>Time</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 16.17</td><td>5.00%</td></tr> <tr><td>Q3 16.17</td><td>7.90%</td></tr> <tr><td>Yr. End 16.17</td><td>6.07%</td></tr> <tr><td>Q2 17.18</td><td>3.80%</td></tr> <tr><td>Q4 17.18</td><td>3.70%</td></tr> <tr><td>Q1 18.19</td><td>5.10%</td></tr> <tr><td>Q3 18.19</td><td>4.71%</td></tr> <tr><td>Q1 18.19</td><td>4.70%</td></tr> <tr><td>Q3 18.19</td><td>5.10%</td></tr> <tr><td>Yr. End 18.19</td><td>4.00%</td></tr> <tr><td>Q2 19.20</td><td>4.77%</td></tr> <tr><td>Q4 19.20</td><td>4.00%</td></tr> <tr><td>Q1 20.21</td><td>4.31%</td></tr> <tr><td>Q3 20.21</td><td>2.80%</td></tr> <tr><td>Q3 20.21</td><td>3.52%</td></tr> <tr><td>Yr. End 20.21</td><td>3.50%</td></tr> <tr><td>Q2 21.22</td><td>3.40%</td></tr> <tr><td>Q4 21.22</td><td>5.30%</td></tr> <tr><td>Q1 22.23</td><td>5.03%</td></tr> <tr><td>Q3 22.23</td><td>5.40%</td></tr> <tr><td>Q3 22.23</td><td>6.20%</td></tr> <tr><td>Yr. End 22.23</td><td>5.41%</td></tr> <tr><td>Q2 23.24</td><td>5.00%</td></tr> <tr><td>Q3 23.24</td><td>6.67%</td></tr> </tbody> </table>								Time	Percentage	Q1 16.17	5.00%	Q3 16.17	7.90%	Yr. End 16.17	6.07%	Q2 17.18	3.80%	Q4 17.18	3.70%	Q1 18.19	5.10%	Q3 18.19	4.71%	Q1 18.19	4.70%	Q3 18.19	5.10%	Yr. End 18.19	4.00%	Q2 19.20	4.77%	Q4 19.20	4.00%	Q1 20.21	4.31%	Q3 20.21	2.80%	Q3 20.21	3.52%	Yr. End 20.21	3.50%	Q2 21.22	3.40%	Q4 21.22	5.30%	Q1 22.23	5.03%	Q3 22.23	5.40%	Q3 22.23	6.20%	Yr. End 22.23	5.41%	Q2 23.24	5.00%	Q3 23.24	6.67%	Q3 2023/24	=>5%	6.67%	↓	Red
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<p><b>ANALYSIS: LESS IS BETTER.</b></p> <p>The % Loss Rate for Q3 is 6.67% which is an increase of 1.25% since Q2 and is also a slight increase compared to 6.26% for the same period last year. The top three reasons for sickness in this Q3: Stress, depression and fatigue syndrome - 19.78% (579 days lost). Infections – 17.17% (502.6 days lost). Other sickness – 17.17% (502.53 days lost). The main reason for the increase from Q2 to Q3 is due to the increase in Other Sickness (hospitalisation, general debility etc.) which increased by 111.03days and stress related absences which also increased by 174days. Infections also remain high during Q3 due to the seasonal illnesses during this time of year. We have supported staff through this by reimbursing the cost of their Flu vaccine. During Q3 it's important to note that approximately 50 staff received Health Checks from Cancer Focus with more checks planned.</p>																																																														
<p><b>ACTION PLAN:</b></p> <p>Moving into Q4 we are planning to relaunch the Health &amp; Wellbeing Committee and will be promoting H&amp;W across the council through various initiatives. The HR department will also be working closely with managers to provide further absence training to support them through the absence management process. This will begin with the environment directorate and will then be rolled out across MUDC...</p>																																																														
<b>Comparator (annual)</b>	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23																																																							
<b>NI Council Average</b>	Not Available	Not Available	Not Available	6.46%	4.79%	Not Available	Not Available																																																							
<p><b>Lead Officer: M Canavan Strategic Director OD, Strategy &amp; Performance</b> - Purpose of PI: Lost Time Rate (LTR) shows the % of total time available that has been lost due to sickness absence during a certain time period. The indicator is based on full time equivalent (FTE) employees, useful as a general measure of the significance of sickness absence levels for an</p>																																																														

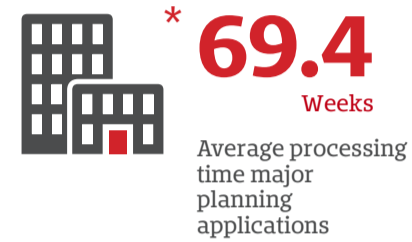
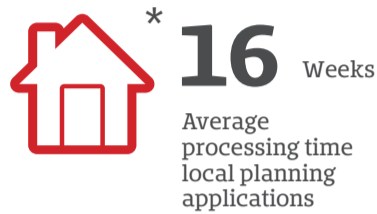


# Corporate Health Indicators

Statistics available ending December 2023

## Mid Ulster District Council

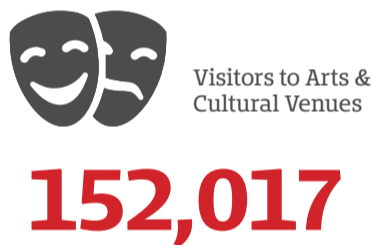
### Economy



### Waste Management



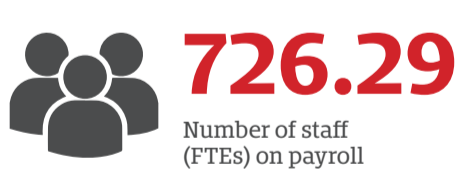
### Council Facilities



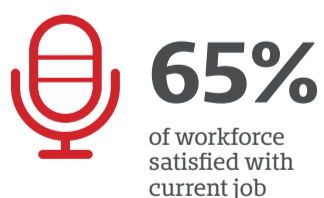
### Better Responses



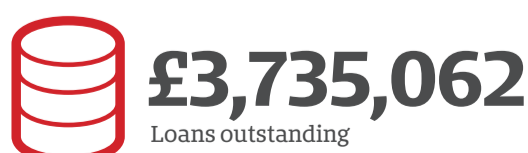
### Staffing



### Engaged Workforce



### Finances



\* Relates to Q2 figures